



KPI Owner: Clarence Williams

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary	
Baseline: FY13 OT Dollars \$635,400		Data Source: Psoft Expense Dist.	Plan-Do-Check-Act Step 3: Determine and quantify root causes	
Goal: Reduce overtime dollars by 20% of FY13 total by end of FY14		Goal Source: Dept Strategic Plan	Measurement Method: The total amount of overtime dollars paid for by the general fund	
Benchmark: TBD		Benchmark Source: TBD	Why Measure: To help address structural budget issues	
			Next Improvement Step: Prioritize which Pareto driver to address first	

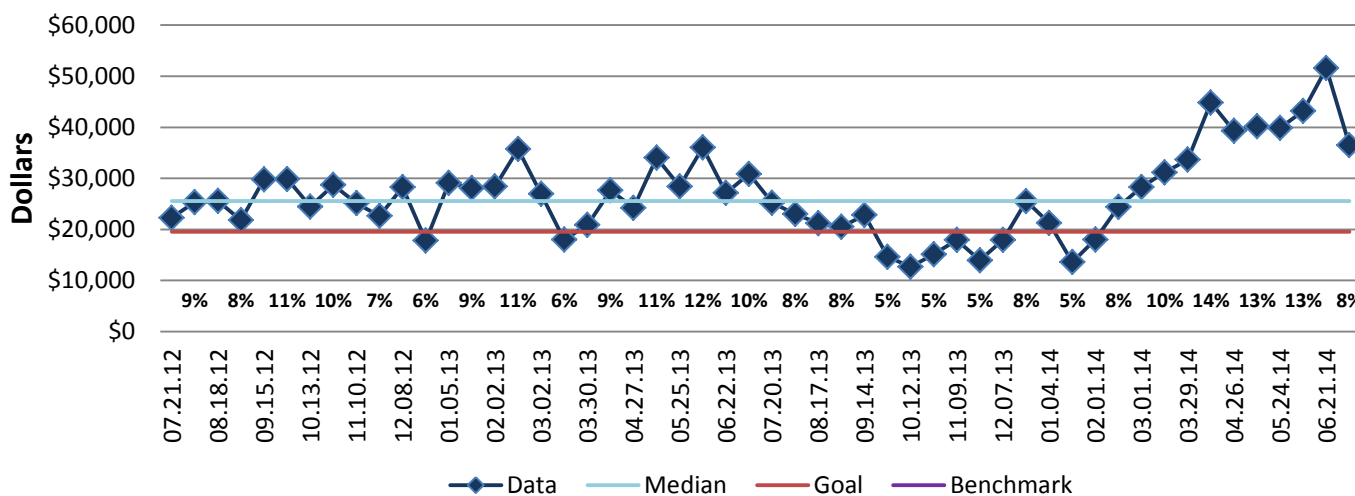
How Are We Doing?

07.07.13-06.21.14 12 Month Goal	07.07.13-06.21.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
\$508,320	\$696,732		\$19,551	\$36,532	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



Brainstormed Root Causes

Sick Time Usage

Vacancies

Worker's Compensation

Vacation